Program 612 - Library Services for Children and Teens

Program Performance Statement

Enhance use of the library's materials and information resources for children and teens, by:

   -Providing courteous and accurate one-on-one assistance in the use of library resources, and
   -Providing activities for continuous learning and enrichment experiences that reflect current customers' informational needs.

Notes

Program 612 - Library Services for Children and Teens

Program Measures	Priority	2006/2007 Adopted	2007/2008 Current
Quality			
* Inquiries for information from children and teens are answered accurately.	C		
- Percent of Questions Answered Accurately		**80.00%**	**80.00%**
* Overall customer satisfaction rate of information services for children and teens will be at or above the established target.	I		
- Percent of Customers Satisfied		**85.00%**	**85.00%**
Productivity			
* Number of library customers attending programs for children, teens and families will be at or above the established target.	I		
- Program Attendance		**13,000.00**	**13,000.00**
Cost Effectiveness			
* The cost to respond to a reference/reader's advisory question will be at or below the planned cost.	I		
- Cost Per Response		**$10.00**	**$10.00**
Financial			
* Actual total expenditures for Library Services for Children and Teens will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$739,376.00**	**$758,932.00**

Priority Legend
M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61201 - Library Services for Children and Teens

Enhance use of the library's materials and information resources for children and teens, by:

   -Providing one-on-one assistance in the use of library resources, and
   -Providing activities for continuous learning and enrichment experiences.

Notes

<div align="center">

City of Sunnyvale
Program Performance Budget

</div>

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61201 - Library Services for Children and Teens

	2006/2007 Adopted	2007/2008 Current
Activity 612100 - Respond to Information Inquiries and Provide Reader's Advisory Service for Children and Teens		
Product: A Response Given		
Costs:	$491,692	$502,657
Products:	50,000	50,000
Work Hours:	7,620	7,620
Product Cost:	$9.83	$10.05
Work Hours/Product:	0.15	0.15
Activity 612110 - Create and Present Programs, Booklists and Displays for Children and Teens		
Product: An Item Created		
Costs:	$131,280	$135,514
Products:	575	575
Work Hours:	1,945	1,945
Product Cost:	$228.31	$235.68
Work Hours/Product:	3.38	3.38
Totals for Service Delivery Plan 61201 - Library Services for Children and Teens		
Costs:	**$622,972**	**$638,171**
Hours:	**9,565**	**9,565**

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61202 - Management and Support Services

Management provides planning, training, budget supervision, staff recruitment, support and evaluation, and oversight for the workgroup. Support staff provides clerical assistance for the workgroup.

Notes

Program 612 - Library Services for Children and Teens

Service Delivery Plan 61202 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 612200 - Management and Supervisory Services for Children/Teen Services		
Product: A Work Hour		
Costs:	$56,649	$59,573
Products:	640	640
Work Hours:	640	640
Product Cost:	$88.51	$93.08
Work Hours/Product:	1.00	1.00
Activity 612210 - Administrative Support for Children/Teen Services		
Product: A Work Hour		
Costs:	$50,954	$52,204
Products:	895	895
Work Hours:	895	895
Product Cost:	$56.93	$58.33
Work Hours/Product:	1.00	1.00
Activity 612220 - Staff Training and Development		
Product: A Training Hour		
Costs:	$8,801	$8,984
Products:	100	100
Work Hours:	100	100
Product Cost:	$88.01	$89.84
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 61202 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Costs:	**$116,404**	**$120,761**
Hours:	**1,635**	**1,635**

Program 612 - Library Services for Children and Teens

Totals for Program 612	Costs:	$739,376	$758,932
	Hours:	11,200	11,200

This Page Not Used